

L-1. Each Middle School - Total School Spending

GORTON #20

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,459	Amount	% To Total School	Per Pupil			
School Enrollment:	675						
Total		\$ 5,468,221	100.0%	\$ 8,101	\$ 8,501	-4.7%	85.6%
Instruction		\$ 3,553,618	65.0%	\$ 5,265	\$ 5,579	-5.6%	55.7%
Face-to-Face Teaching		\$ 3,414,661	62.4%	\$ 5,059	\$ 5,340	-5.3%	53.5%
Instructional Teachers		3,125,782	57.2%	4,631	4,941	-6.3%	49.0%
Substitutes		26,613	0.5%	39	48	-18.4%	0.4%
Instructional Paraprofessionals		262,266	4.8%	389	351	10.8%	4.1%
Classroom Materials		\$ 138,957	2.5%	\$ 206	\$ 239	-13.8%	2.2%
Pupil-Use Technology & Software		23,472	0.4%	35	53	-34.5%	0.4%
Instructional Materials, Trips & Supplies		115,485	2.1%	171	186	-7.9%	1.8%
Instructional Support		\$ 673,178	12.3%	\$ 997	\$ 968	3.0%	10.5%
Pupil Support		\$ 485,456	8.9%	\$ 719	\$ 719	0.0%	7.6%
Guidance & Counseling		288,232	5.3%	427	417	2.5%	4.5%
Library & Media		111,045	2.0%	165	165	-0.3%	1.7%
Extracurricular		26,462	0.5%	39	41	-4.5%	0.4%
Student Health & Services		59,717	1.1%	88	96	-8.0%	0.9%
Teacher Support		\$ 84,052	1.5%	\$ 125	\$ 110	12.8%	1.3%
Curriculum Development		11,836	0.2%	18	18	0.0%	0.2%
In-Service, Staff Development & Support		69,982	1.3%	104	90	15.7%	1.1%
Sabbaticals		2,233	0.0%	3	3	2.1%	0.0%
Program Support		\$ 103,671	1.9%	\$ 154	\$ 139	10.6%	1.6%
Program Management		18,360	0.3%	27	26	3.9%	0.3%
Therapists,Psych,Eval,Pers Att. & Soc Workers		85,311	1.6%	126	113	12.1%	1.3%
Operations		\$ 928,285	17.0%	\$ 1,375	\$ 1,507	-8.7%	14.5%
Non-Instructional Pupil Services		\$ 255,283	4.7%	\$ 378	\$ 414	-8.7%	4.0%
Transportation		237,317	4.3%	352	391	-10.2%	3.7%
Food Service		16,859	0.3%	25	20	26.3%	0.3%
Safety		1,107	0.0%	2	3	-43.9%	0.0%
Facilities		\$ 673,003	12.3%	\$ 997	\$ 1,093	-8.8%	10.5%
Building Upkeep, Utilities & Maintenance		673,003	12.3%	997	1,093	-8.8%	10.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 313,140	5.7%	\$ 464	\$ 447	3.8%	4.9%
School Management		\$ 313,140	5.7%	\$ 464	\$ 447	3.8%	4.9%
Principals & Assistant Principals		186,604	3.4%	276	265	4.2%	2.9%
School Office		126,536	2.3%	187	181	3.4%	2.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%